

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Board of Dentistry provides for the protection of the public through the assurance of high quality dental care by practitioners operating in Idaho.

### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 359, SB 1230, HB 395

Dedicated	2.75	185,000	136,900	3,000	0	0	324,900
<b>Total</b>	<b>2.75</b>	<b>185,000</b>	<b>136,900</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>324,900</b>

### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Dedicated	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Dedicated	0.00	1,700	0	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

### FY 2006 Total Appropriation

Dedicated	2.75	188,200	136,900	3,000	0	0	328,100
<b>Total</b>	<b>2.75</b>	<b>188,200</b>	<b>136,900</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>328,100</b>

### FY 2006 Estimated Expenditures

Dedicated	2.75	188,200	136,900	3,000	0	0	328,100
<b>Total</b>	<b>2.75</b>	<b>188,200</b>	<b>136,900</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>328,100</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230 and one-time Capital Outlay.

Dedicated	0.00	(7,600)	0	(3,000)	0	0	(10,600)
<b>Total</b>	<b>0.00</b>	<b>(7,600)</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>(10,600)</b>

### FY 2007 Base

Dedicated	2.75	180,600	136,900	0	0	0	317,500
<b>Total</b>	<b>2.75</b>	<b>180,600</b>	<b>136,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,500</b>

### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

Dedicated	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

Dentistry, State Board of  
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10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(4,800)	0	0	0	0	(4,800)
<b>Total</b>	<b>0.00</b>	<b>(4,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,800)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	2,600	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
10.31 Replacement Items: Provides spending authority for software upgrades (\$1,600) and replacement of the traditional filing system with a more modern, space-saving filing system (\$5,500).							
Dedicated	0.00	0	1,600	5,500	0	0	7,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>7,100</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	2,400	0	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>FY 2007 Total Maintenance</b>							
Dedicated	2.75	179,300	142,000	5,500	0	0	326,800
<b>Total</b>	<b>2.75</b>	<b>179,300</b>	<b>142,000</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>326,800</b>
<b>Program Enhancements</b>							
12.01 Additional CEC for Permanent Positions: Not recommended. This decision unit provides additional Personnel Costs.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Gov's Recommendation</b>							
Dedicated	2.75	179,300	142,000	5,500	0	0	326,800
<b>Total</b>	<b>2.75</b>	<b>179,300</b>	<b>142,000</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>326,800</b>